

Budget Narrative: Veterans Serving Veterans AmeriCorps Program for Idaho Department of Labor

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Program Directors: - 2 person(s) at 9778 each x 100 % usage	0	19,556	19,556
Vets Reps: - 12 person(s) at 7280 each x 100 % usage	0	87,360	87,360
CATEGORY Totals	0	106,916	106,916

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Personnel Fringe Benefits: 43.79% of personnel expenses "B. Personnel Fringe Benefits; 43.79 % of Personnel expenses. Health Ins 19.89% Retirement 10.59% FICA 7.84% Workmans Comp 4.75% Unemployment Ins .44% Life Ins .28%"	0	46,818	46,818
CATEGORY Totals	0	46,818	46,818

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: Airfare \$900, \$300 for meals, \$750 hotel, \$400 registration fee, \$50 luggage fee, \$50 parking, \$50 taxi	0	2,500	2,500
Serve Idaho Conference in Boise: 0 as Program directors live in Boise.	0	0	0
CATEGORY Totals	0	2,500	2,500

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
member travel to PSO in Boise for 7 members 5 members are local and do not require travel \$: 7 members mlge 2 members airfare for PSO \$1348 Hotel rms (2*80)*7=\$1120 P/D (12*30)*2=\$720	0	3,188	3,188

Mid Service in Boise for 7 members 5 members are local and do not require travel \$: travel \$1348 Hotel (2*80)*7=\$1120 perdiem (2*30)*12=\$720	0	3,188	3,188
CATEGORY Totals	0	6,376	6,376

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Supplies, printing, copies, postage, service gear: \$500/12 members=41.66/ per mem paper pens Bus. srvc-prntng copies and postage . * Srvc gear for members \$1000/12 members 83.33 per member.	0	1,500	1,500
CATEGORY Totals	0	1,500	1,500

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Serve Idaho Conference Registration: Serve Idaho Conference Reg. 2) Program Directors (2*140)\$280- Daily Rate of 0	0	280	280
Program Director Training: \$750 yearly- Daily Rate of 0	0	750	750
CATEGORY Totals	0	1,030	1,030

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
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Registration Fee for Serve Idaho conferenece: 140*12members- Daily Rate of 1680	0	1,680	1,680
CATEGORY Totals	0	1,680	1,680

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Background Checks: 12 members * \$70=\$840	0	840	840
CATEGORY Totals	0	840	840
SECTION Totals	0	167,660	167,660
PERCENTAGE	0%	100%	

Section II. Member Costs

A. Living Allowance

Item - # Mbrs w/ Allow -Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 8 Member(s) at a rate of 12530 each Members W/O allowance 0	100,240	0	100,240
1-Year Half Time (900 hours): 4 Member(s) at a rate of 6221 each Members W/O allowance 0	24,884	0	24,884
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (2nd Year): Member(s) at a rate of each Members W/O allowance	0	0	0
Reduced Half Time (675 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Quarter Time (450 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Minimum Time (300 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0

CATEGORY Totals	125,124	0	125,124
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B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: FICA for Members; \$125,124 *7.65% =9572.00	5,265	4,307	9,572
Worker's Compensation: 4.75%*125124=5943	0	5,943	5,943
Health Care: \$220 per month for 8 members for 11 mos/includes dental	0	19,360	19,360
CATEGORY Totals	5,265	29,610	34,875
SECTION Totals	130,389	29,610	159,999
PERCENTAGE	81%	19%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: CNCS share Sec I plus Sec II*.0526*.8 Grantee share Sec I plus Sec II*.10	5,487	32,766	38,253
Commission Fixed Amount: Section I+Section II*.0526*.2	1,372	0	1,372
CATEGORY Totals	6,859	32,766	39,625

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate - Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	6,859	32,766	39,625
PERCENTAGE	17%	83%	

BUDGET Totals	137,248	230,036	367,284
PERCENTAGE	37%	63%	
Total MSYs	10.00		

	Cost/MSY	13,725		
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Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	Cash match 43,536	43,536	Cash	Federal
	in kind is \$186,500 to include site supervisors, office equipment and supplies. Fringe and admin indirect costs.	186,500	In Kind	Federal
Total Source of Funds		230,036		